

**2/16/11
FOLLOW-UP TO
PRESENTATION ON
UNIVERSITY OF
ALASKA FY12
BUDGET**

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PRESENTATION ON UNIVERSITY OF ALASKA FY12
BUDGET</SUBJECT><COMM>SFIN27</COMM></TARGET>

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March 1, 2011

Senator Hoffman,

Below are some additional responses and attachments to the questions you had from the February 16th subcommittee meeting. I am still working on responses to the other questions.

1) Retention rate of degree seeking students at community campuses and students enrolled in high demand job area degree programs-Attached is an information sheet.

2) From page 26 of the Fischer Report: **“In FY 2009, the System spent \$78.4 million on items labeled as technology; this was eleven percent of the System’s total expenditures and represented a 93 percent increase since FY 1999.”**

a. *The Fischer report asks about the effectiveness of this spending throughout the University system-what is the University System doing to get a better understanding of how effective technology spending is?*

The University of Alaska has been tracking total IT spend across the UA system and by MAU yearly since 1999. That information is distributed to the campuses for review and planning purposes. In the time period from 199 to 2009 while total technology spend across the UA system changed by 93.3%, total UA system spend changed by 92.5%.

In 1999 tech spend was 11% of total UA spend. In 2009 total tech spend was 11% of total UA spend. During that decade % of tech spend to total UA spend never went above 11%. Total tech spend for the UA system is on the high end of other university systems across the nation but not out of range. In Alaska telecommunications costs are significantly higher than other states.

3) Bottlenecks in accessing bandwidth in Sitka-The Sitka campus did experience a recent network outage that was due to an outage by the carrier under contract to the university (AT&T). The carrier's back-up did not work appropriately causing a longer outage than usual. The university has worked with the carrier and the situation has been addressed for future similar situations. All of this was done keeping the Sitka campus director in the communications loop.

4) Assignable space- Of the assignable space used for academic/administrative support and instruction, 76% is assigned to instruction and 24% is assigned to support. However, as e-Learning becomes more common, (34% of students are taking a least one class via e-Learning), and students are able receive instruction in places other than classrooms, i.e. dorms, the type of space considered as instruction should be re-evaluated.

5) According to the Association of University Technology Managers 2009 Survey, federally funded research at Universities led to the creation of 596 new companies, 658 new products and 12,109 patent applications. Universities also received \$2.3 billion in licensing revenue from previous technology commercialization.

a. How much revenue does the University system receive from licensing revenue?

UAF has less than \$20k per year in licensing/copyright/trademark revenues. At the moment, our accounting combines licensing with copyright revenue so separating those two, licensing is probably on the order of \$10k per year. Increasing licensing revenue will be a focus of the newly formed Office of Intellectual Property and Commercialization at UAF.

b. How does the University compare to its peers in terms of technology commercialization?

The Office of Intellectual Property and Commercialization was formed in October so we have a lot of opportunities in this area.

c. Is there a strategic plan to improve technology commercialization and innovation at the UA system?

Technology commercialization and innovation will be part of the strategic planning effort the University of Alaska currently has underway.

6) Looking at the University's Blue Book, page 53, spending by the system is broken out by National Center for Higher Education Management Systems (NCHEMS) categories.

a. *In FY10 \$210,076,000 was spent on instruction and \$116,814,300 was spent on (institutional support) executive administration with another \$42,365,600 on academic administration (academic support).*

i. *Can you comment on the level of administrative overhead throughout the University system?*

The definitions of each of these categories according to NCHEMS are below.

Academic Support: The academic support category includes expenditures related to academic administration and governance to the institution's academic programs; academic program advising; course and curriculum planning, research, development and evaluation, including faculty development; and academic computing, including regional academic mainframes and the student micro-computer labs.

Instruction: The instruction service category includes expenditures for all activities, which are part of the system's instruction programs. Instructional services include all credit and non-credit courses for academic and vocational instruction.

Institutional Support: The institutional support category includes expenditures related to executive services including the office of the President, chancellors' offices, and other institutional support functions including business offices, accounting, budget development, EEO/AA, educational properties management, facilities planning and construction, finance,

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human resources, information services, institutional research, internal audit, investment properties management, legal counsel, payroll, procurement, records, risk and hazardous materials management, systems maintenance, university relations and support for the assemblies and the Board of Regents.

ii. *This looks like the University spends at least \$1 on administration for every \$2 in instruction?*

The University allocates as much funding into instruction as possible while maintaining a reliable infrastructure to deliver the programs and meets its mission statement of "*The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples.*"

Please let me know if you have any additional questions.

Sincerely,

Michelle Rizk

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March 1, 2011

Office of Senator Lyman Hoffman
 State Capitol Room 518
 Juneau AK, 99801

Senator Hoffman:

Thank you for your recent request for information about the retention rate of degree seeking students at University of Alaska community campuses, and students enrolled in High Demand Job Area degree programs. I am pleased to provide the following information in response to your interest in this area.

Virtually all community campus first-time freshmen in fall 2009 were seeking a two-year degree or certificate, and roughly 40 percent of these students attended part-time. The tables below provide a summary of the number of first time freshmen who started at a community campus in fall 2009 and the proportion who returned anywhere in the university system in fall 2010, as well as the retention rates for the subset of students starting in a high demand job area program at a community campus in fall 2009.

University of Alaska First-Time Freshmen Retention Full-Time and Part-Time Students Starting At a Community Campus						
		<u>Starting Cohort</u>		<u>High Demand Area</u>	<u>Startine Cohort</u>	
		<u>Fall 2009</u>	<u>Fall 2010</u>		<u>Fall 2009</u>	<u>Fall 2010</u>
UAA						
	Kenai	139	54.7%	Business, Finance & Mgmt	65	50.8%
	Kodiak	19	31.6%	Construction	10	50.0%
	Mat-Su	219	56.2%	Engineering	15	60.0%
	PWSCC	34	17.6%	Health	77	42.9%
UAF				Information Technology	30	60.0%
	Bristol Bay	7	28.6%	Natural Resources	1	0.0%
	Interior-Aleutians	10	30.0%	Process Technology	60	53.3%
	Kuskokwim	17	29.4%	Teacher Education	11	54.5%
	Northwest	1	0.0%	Transportation	38	26.3%
	UAF CTC	240	48.8%	Grand Total - High Demand	146	47.6%
UAS						
	Ketchikan	28	42.9%			
	Sitka	12	50.0%			
	Grand Total	726	48.2%			

Source : Data supplied by MAUs via UA Information Systems: UA Decision Support Database compiled from Banner SI Opening Extracts 2009-2010
 Compiled by Statewide Planning and Institutional Research.

National retention rates for other, similar community colleges in the U.S. range from about 38 percent for part-time students to about 55 percent for full-time students¹. For UA community campuses, note small starting cohort sizes can greatly impact the variability of year-to-year retention.

Sincerely,

Gwendolyn White

¹ A National Study of Community College Retention Rates Segmented by Institutional Degree of Urbanization, available online at:
<http://www.academicleadership.org/article/a-national-study-of-community-college-retention-rates-segmented-by-institutional-degree-of-urbanization>